

AIRPORT IMPROVEMENTS PROJECT SUMMARY

<u>Project</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	Total FY2002 to FY2007
Airport Improvements	\$6,700,000	\$40,000	\$37,200	\$265,200	\$315,000	\$17,400	\$7,374,800
Total	\$6,700,000	\$40,000	\$37,200	\$265,200	\$315,000	\$17,400	\$7,374,800

AIRPORT IMPROVEMENTS

Functional Area: Management Services

Department: Airport/General Services

Project Description/Justification:

Construction, rehabilitation, and general improvement projects for the County Airport (see next page for detailed project information). Note that this project funds the County's matching portion of the applicable federal and state grants.

Facility Plan:

FAA approved Airport Master Plan and associated Airport Layout Plan.

Location/Site Status:

Chesterfield County Airport, 7511 Airfield Drive.

Estimated Project Costs:

Total County grant match project cost estimate is \$1,241,600.

Operating Cost Detail:

No impact on the operating budget.

Impact If Not Completed:

Local matching funds for federal and state AIP grants must be in place prior to making application for grant agreements. Projects identified would be ineligible without prior appropriation of local matching funds.

Financing / Operating Budget Impact

	<u>Prior Years*</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>TOTAL FY02-07</u>
Financing								
General Fund	\$1,365,750	\$566,800	\$40,000	\$37,200	\$265,200	\$315,000	\$17,400	\$1,241,600
Debt Funded	0	0	0	0	0	0	0	0
Other Sources	0	6,133,200	0	0	0	0	0	6,133,200
Cash Proffers	0	0	0	0	0	0	0	0
TOTAL	\$1,376,500	\$6,700,000	\$40,000	\$37,200	\$265,200	\$315,000	\$17,400	\$7,374,800
Operating Expenses								
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	

* Including funds allocated from FY93 through FY2001 for grant matches.

SUMMARY OF AIRPORT IMPROVEMENTS

<u>Year</u>	<u>Project</u>	<u>Total</u>	<u>Federal</u>	<u>State</u>	<u>Local</u>
FY02	Rehabilitation Runway (Construction)	\$1,900,000	\$1,710,000	\$152,000	\$38,000
	Rehabilitation Taxiway (Construction)	660,000	594,000	52,800	13,200
	T-Hangar Taxiway Connector (Construction)	1,900,000	1,710,000	152,000	38,000
	T-Hangar Taxiway Extension (Construction)	375,000	0	300,000	75,000
	Terminal Expansion/Renovation	1,535,000	0	1,139,000	396,000
	Widen Taxiway Fillets (Construction)	<u>330,000</u>	<u>297,000</u>	<u>26,400</u>	<u>6,600</u>
	FY02 ANNUAL TOTAL	\$6,700,000	\$4,311,000	\$1,822,200	\$566,800
FY03	Airport Service Road (Construction)	<u>\$200,000</u>	<u>\$0</u>	<u>\$160,000</u>	<u>\$40,000</u>
	FY03 ANNUAL TOTAL	\$200,000	\$0	\$160,000	\$40,000
FY04	New Aircraft Apron (Construction)	<u>\$1,860,000</u>	<u>\$1,674,000</u>	<u>\$148,800</u>	<u>\$37,200</u>
	FY04 ANNUAL TOTAL	\$1,860,000	\$1,674,000	\$148,800	\$37,200
FY05	Update Airport Master Plan	\$130,000	\$117,000	\$10,400	\$2,600
	New Fuel Farm (Design & Site Prep.)	<u>325,000</u>	<u>0</u>	<u>62,400</u>	<u>262,600</u>
	FY05 ANNUAL TOTAL	\$455,000	\$117,000	\$72,800	\$265,200
FY06	Install New Fuel Farm (Tanks & Fuel Syste	\$250,000	\$0	\$0	\$250,000
	Removal of Old Fuel Farm System	25,000	0	20,000	5,000
	Automobile Parking Lot (100 Spaces)	<u>300,000</u>	<u>0</u>	<u>240,000</u>	<u>60,000</u>
	FY06 ANNUAL TOTAL	\$575,000	\$0	\$260,000	\$315,000
FY07	North Apron Reconstruction	<u>\$870,000</u>	<u>\$783,000</u>	<u>\$69,600</u>	<u>\$17,400</u>
	FY07 ANNUAL TOTAL	\$870,000	\$783,000	\$69,600	\$17,400
	Planning Cycle Total	\$10,660,000	\$6,885,000	\$2,533,400	\$1,241,600